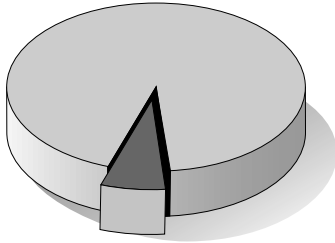


*The Development Services Department issues building permits, and reviews and approves all public and private construction projects.*

# Community Development

**The Community Development Program Represents 9.0% of the Total Budget.**



The Community Development program budget includes Development Services, Planning, Business Customer Service Center, Housing, Community and Economic Development, Neighborhood Services and the HOPE VI Project.

## DEVELOPMENT SERVICES

### Program Goal

The Development Services Department manages the development approval process to ensure the construction of safe buildings and compatible site improvements that enhance the urban environment and promote economic vitality.

### Budget Allowance Explanation

The Development Services operating budget allowance of \$39,987,000 is \$3,586,000 or 9.9 percent more than 2003-04 estimated expenditures. This increase results primarily from budget additions, technology enhancements, a full year's cost for mid-year additions, normal inflationary increases, and the carry-forward of funds for new furniture and computer programming for the Spanish Integrated Voice Response phone system.

## Development Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Total construction permits issued	37,667	38,800	38,800
Single-family permits issued	7,777	9,000	9,000
Multi-family units permitted	2,519	3,000	3,000
Commercial square footage permitted	14.9 million	12 million	12 million
Building permit valuation	\$2.6 billion	\$2.8 billion	\$2.75 billion
Number of inspections	290,355	298,000	298,000
Percent of building safety inspections performed on scheduled day:			
Residential	92.4%	88.0%	90.0%
Commercial	99.0%	99.0%	99.0%
Residential lots submitted for preliminary review	10,972	12,500	12,000
Counter customers served	92,207	112,509	113,000
Average wait time	9 minutes	8 minutes	6 minutes

\*Based on 10 months actual experience.

Changes in single-family permits, multi-family permits and commercial square footage permitted are primarily due to market forces. Percent of residential inspections performed on scheduled day and average wait time for customers improve in 2004-05 due to additional staff added in April 2004.



The budget includes the continuation of the recently piloted Civil Citation Program (\$370,000). This program provides a team to respond to complaints from the community about non-compliance with city building codes. The budget also includes increased staffing to address workloads in the planned community development and civil counter areas (\$51,000) as well as the conversion of part-time, temporary resources to regular staffing to more effectively address on-going workloads throughout the department.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$31,725,000	\$36,401,000	\$39,987,000
Total Positions	369.0	400.0	405.0
Source of Funds:			
Development Services	\$31,725,000	\$36,401,000	\$39,987,000

**PLANNING**

**Program Goal**

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

**Budget Allowance Explanation**

The Planning Department's 2004-05 budget allowance of \$7,968,000 is \$1,492,000 or 23.0 percent more than 2003-04 estimated expenditures. The primary cause of the increase is the carryover of \$1.0 million for the city's cost of a mid-decade census. After adjusting for this carryover, the department's increase is \$492,000 or 7.6 percent. This increase reflects inflationary adjustments and reduced costs in 2003-04 due to higher than normal position vacancies. The budget includes a reduction in funding to

support the updating of the GIS zoning map and for updating the zoning, annexation, general plan and land use databases. The reduction will be accomplished by holding a GIS technician position vacant. In addition, a secretary position will be held vacant. The secretary supports three village planning committees and enters zoning application results as well as general plan amendments in the CityPlan database. Holding these positions vacant will result in delayed updates to various information sources used by the development community.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$6,246,000	\$6,476,000	\$7,968,000
Total Positions	77.9	77.9	77.9
Source of Funds:			
General	\$6,186,000	\$6,416,000	\$7,906,000
Community Development Block Grant	60,000	60,000	62,000

